

2022 Budget

City Manager's Recommendations

Economic & Community Development
Service Area

December 3, 2021



Policy Budget Presentation Format

Program Performance

- City Commission Priorities
- 2021 Program Results including
 - COVID-19 Response
- 2022 Path to Progress
- **Community Outcomes – NEW!**



Financial Performance

- 2021 Original Budget
- 2022 Recommended Budget

Community Service Areas

- Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- CSAs are linked together to form the framework for the City's Policy Budget

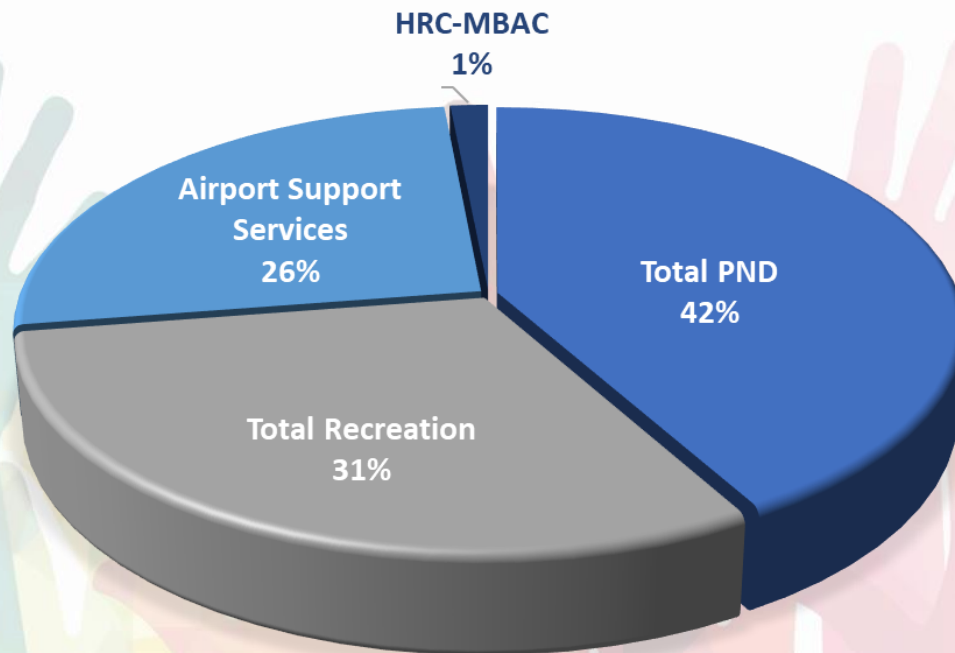


Economic & Community Development Community Service Area

Policy Objective:

- Foster a viable, sustainable and healthy urban community by providing quality amenities, economic opportunities and affordable housing options.

Program Areas



Recommended Allocations

Economic & Community Development CSA by Program	Recommended Budget
Airport Support Services	5,123,400
Total Aviation Programs	5,123,400
Minority Business Assistance Center	300,000
Total Human Relations Council Programs	300,000
Community Engagement	809,600
Development	5,416,100
Planning	710,200
PND Administration	1,332,600
Total PND Programs	8,268,500
Golf	2,079,000
Recreation	3,984,300
Total Recreation Programs	6,063,300
Total Economic & Community Development	\$ 19,755,200

Economic & Community Development Community Service Area

2021 Original Budget & 2022 Recommended Budget

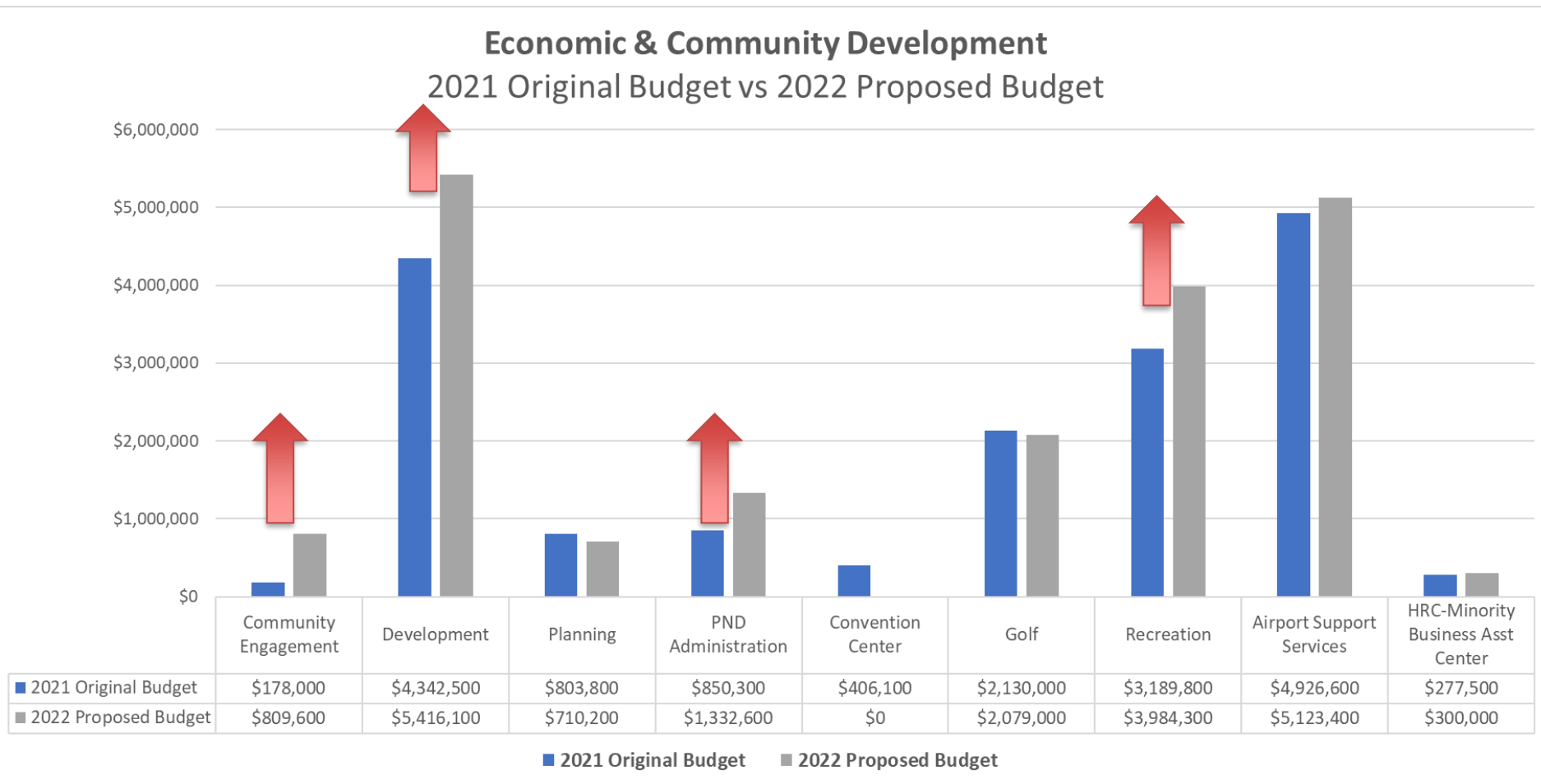
Resource Allocation to Influence Positive Community Outcomes

Program	2021 Original		2022			
	Budget	# FTEs	Proposed Budget	\$ Chg.	% Chg.	# FTEs
Community Engagement	178,000	1	809,600	631,600	354.8%	8
Development	4,342,500	16	5,416,100	1,073,600	24.7%	15
Planning	803,800	7	710,200	(93,600)	-11.6%	7
PND Administration	850,300	4	1,332,600	482,300	56.7%	10
Subtotal PND	6,174,600	28	8,268,500	2,093,900	33.9%	40
Convention Center	406,100	3	-	(406,100)	-100.0%	0
Golf	2,130,000	5	2,079,000	(51,000)	-2.4%	4.5
Recreation	3,189,800	42	3,984,300	794,500	24.9%	51.5
Subtotal Recreation	5,725,900	50	6,063,300	337,400	5.9%	56
Airport Support Services	4,926,600	11	5,123,400	196,800	4.0%	11
HRC-Minority Business Asst Center	277,500	2	300,000	22,500	8.1%	2
Grand Total Economic & Community Development CSA	\$ 17,104,600	91	\$ 19,755,200	\$ 2,650,600	15.5%	109

Economic & Community Development Community Service Area

2021 Original Budget & 2022 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes



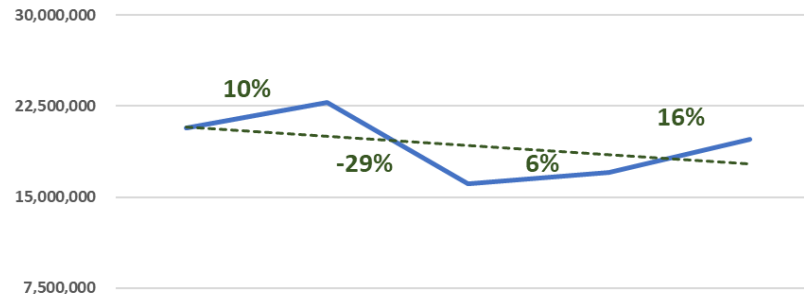
Economic & Community Development Community Service Area

2018 to 2021 Expenditures & 2022 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes

Economic & Community Development	2018 Actuals	2019 Actuals	2020 Actuals	2021 Projected	2022 Proposed Budget
Airport Support Services	5,623,819	5,478,214	3,439,929	4,163,996	5,123,400
Development	4,859,162	6,385,545	4,847,564	5,263,194	5,416,100
PND Administration	658,470	999,213	955,445	1,005,216	1,332,600
Planning	1,054,632	654,263	640,678	698,988	710,200
Community Engagement	-	417,566	224,489	152,380	809,600
Convention Center	1,972,287	1,948,887	1,265,931	424,525	-
HRC-Minority Business Asst Center	-	78,750	248,508	247,550	300,000
Golf	2,882,329	3,172,932	1,774,994	2,425,420	2,079,000
Recreation	3,670,251	3,646,448	2,681,976	2,634,629	3,984,300
Total	\$ 20,720,951	\$ 22,781,817	\$ 16,079,512	\$ 17,015,898	\$ 19,755,200

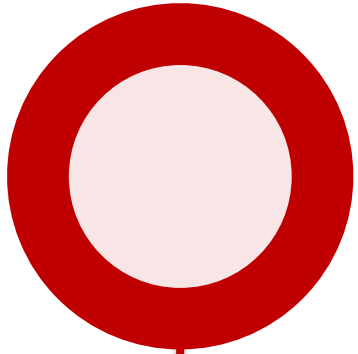
Economic & Community Development CSA Spending Trend
2018 - 2022



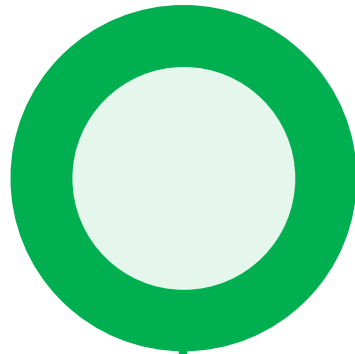
	2018 Actuals	2019 Actuals	2020 Actuals	2021 Projected	2022 Proposed Budget
— Total Expenses	20,720,951	22,781,817	16,079,512	17,015,898	19,755,200

City Commission Priorities

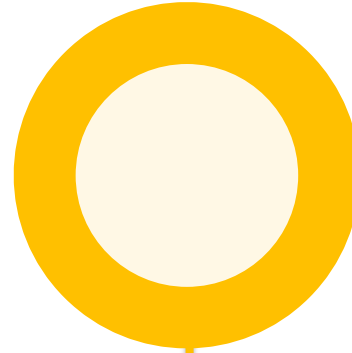
Economic & Community Development CSA



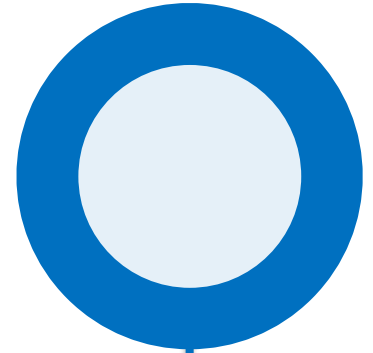
**Support Young
People**



**Stimulate Innovative,
Welcoming, & Just Economy**



**Encourage Healthy &
Sustainable Growth**



COVID-19

Equity and Inclusion

Economic & Community Development

Support Young People: PND

Objective: Prepare children for elementary school by supporting preschool education programs

Activity: Actively support Preschool Promise

- **2021 Results:** 51 of the 52 enrolled Preschool Promise providers received a star rating, ranging from one to five. 36 of the star rated preschools, or 70.6%, received the highest rating of five stars for the 2020-2021 school year. Following strong growth in the total number of star rated provider for the preceding three years, a decline of 17.7% in the total number of star rated providers was realized following pandemic-driven interruptions.
- **2022 Path to Progress:** Collaborate with Preschool Promise partners to improve outcomes as schools recover from the pandemic. Support the expansion of Preschool Promise to Dayton three-year-old children.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of star rated Preschool Promise providers	98.4%	>98.0%	98.4%	98.1%	>98.0%
% change in the number of star rated Preschool Promise providers	21.6% increase	5.0% increase	21.6% increase	17.7% decrease	10% increase

Economic & Community Development

Support Young People: Recreation

Objective: Offer programs that promote and encourage reading

Activity: Provide programs for young people in an effort to impact literacy at the third-grade level



- **2021 Results:** Summer Camp was held with COVID-19 protocols, and we operated one location with 30.0% registration. The Lohrey camp was cancelled after the 4th week of camp due to low registrations, likely due to increased camp offerings in the Dayton area. DPS offered a free camp for their students after the school year was extended by one month. Recess After School attendance has been lower, as we are lacking a strong Wi-Fi connection for young people to use with school issued devices. Recreation and IT are working to address this issue.
- **2022 Path to Progress:** Both camp locations will operate with modified COVID-19 restrictions. The Dayton Sprouts program will operate for the second year and field trips will be restored, a crucial amenity for parents. Conduct an extensive review of after school programming and plan for more activities during safe haven hours. Complete Wi-Fi upgrades to better serve the community.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of young people in attendance at Recreation programs with reading & learning components	1,638	4,000	1,638	802	4,000

Equity and Inclusion Lens: We are committed to modeling diversity and inclusion to our youth participants and will continue to improve our policies and procedures to ensure an inclusive environment with equitable treatment for our after-school and summer programs.

Economic & Community Development

Support Young People: Recreation

Objective: Maximize participation in recreation facilities and programs

Activity: Provide affordable, high-quality recreation facilities and programs

- **2021 Results:** Youth programming resumed late in Q2 of 2021. Indoor youth programming continues to see low attendance due to sustained COVID-19 concerns. Parents are seeking safer programming options for their children. Reduced staffing levels hampered our ability to increase sports programming, however, we were able to gradually return to normalcy while also experiencing an increase in attendance.
- **2022 Path to Progress:** Recreation hopes to fill currently vacant positions and hire seasonal staff to facilitate additional programming. Program plans include offering more youth sports leagues and after school programming. Technology improvements will help to attract new, and returning, young people to our facilities.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of young people in attendance	REC: 17,240 Golf: 1,942	REC: 8,000 Golf: 4,000	REC: 14,640 Golf: 1,596	REC: 4,915 Golf: 1,203	REC: 8,000 Golf: 4,000

Equity and Inclusion Lens:

The Sports Division will continue to offer scholarships to provide equitable opportunities, as well as eliminating the requirement to use birth certificates to verify age.



Economic & Community Development

Support Young People: Aviation

Objective: Promote aviation to young people in the Dayton region

Activity: Offer programs, events and camps about aviation and aviation jobs for children and families

- **2021 Results:** Due to COVID-19, the airport has not hosted any programs about aviation for children and families.
- **2022 Path to Progress:** The airport will expand the program to ensure local DPS students are able to attend Air Camp.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of participants	0	3,500	0	0	3,500



Equity and Inclusion Lens: Work to expand the Air Camp to include local DPS students and their families to ensure low-income families will be able to learn about the aviation industry and the related career opportunities.

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: Aviation

Objective: Increase seat capacity

Activity: Contact airlines to show how the Dayton market can support additional capacity to current and new markets

Equity and Inclusion Lens: In order to provide additional low-cost options, we will work to expand seat capacity while striving to keep expenses low. A lower cost per enplanement will result in additional cost savings that can be passed on to our community through anticipated lower fares.

- **2021 Results:** Airlines are adding back routes which is increasing the seat capacity, DAY is showing 89.0% throughput compared with seat capacity. Therefore, the market is showing a strong desire for flights and a continued increase in the available seat capacity.
- **2022 Path to Progress:** The airport is continuing to recover from the slowdown in airline travel as a result of the pandemic. As airlines continue to strategically add routes back, the airport will work to ensure that DAY is proactively seeking additional routes and seat capacity.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% increase in seat capacity at DAY	54.0% decrease	44.0% increase	56.9% decrease	63.5% increase	20.0% increase

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: Aviation

Objective: Increase number of new markets with direct service

Activity: Track new markets at DAY

- **2021 Results:** Through Q3 of 2021, one new market was brought to the airport, allowing for flights to Orlando, Florida.
- **2022 Path to Progress:** The airport will continue marketing the demand for new routes with airlines. With this demand, and the low cost per enplanement offered, DAY anticipates being able to continue expanding to new markets in 2022.



Equity and Inclusion Lens: DAY will work to lower the cost per enplanement, thus allowing cost savings to be passed on to our community through lower fares. This will provide access to flights to a wider range of income levels. New seasonal flights and higher seat capacity will provide additional access to air travel for the community.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of new markets at DAY	2	1	2	1	1

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: Aviation

Objective: Increase construction payroll and supplier opportunities

Activity: Provide business opportunities through the Disadvantaged Business Enterprise (DBE) Program

- **2021 Results:** The airport works with HRC to expand the use of vendors certified as DBEs.
- **2022 Path to Progress:** The airport will continue to work with HRC to ensure we expand our reach to Disadvantaged Business Enterprises.

Equity and Inclusion Lens: The DBE Program encourages socially and economically disadvantaged business owners to apply for programs within the transportation agencies.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of contracts awarded through program	23.0%	23.0%	21.0%	23.0%	23.0%

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: Aviation

Other Activity: Hosting local organizations to encourage use of the airport

- **2021 Results:** Hosted a tour of the airport with Montgomery County Career Services.
- **2022 Path to Progress:** Continue promoting the airport to local companies and organizations.

Other Activity: Ensure customers have concessions at the airport while waiting on flights

- **2021 Results:** Due to COVID-19, the airport has had less concessions options, but the airport has used this time to implement renovations. Current renovations are underway at the airport, with the Great American Bagel's new location opening in Q3 2021.
- **2022 Path to Progress:** Dunkin' will be opening in 2022 and the MVP Bar & Grill will reopen.



Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: HRC



Program: Minority Business Assistance Center (MBAC)

Program Strategic Objective: Build capacity of, and provide, economic opportunities for minority, women-owned, and socially and economically disadvantaged businesses. Utilize State aid for recruitment and lending, counseling, and training for minority, women, and socially and economically disadvantaged businesses over a 12-county region.

Activity: Provide business development and supportive services to include targeted outreach and workshops, certification assistance, management, technical and contract procurement services

- **2021 Results:** \$7.2 million of public sector awards pledged, and 48 jobs created.
- **2022 Path to Progress:** Continue to establish relationships with public and private businesses, identifying resources and strategic partners to provide educational programming (workshops and conferences) for prospective, new, and second-stage business owners. HRC will deliver no-cost business consulting. 2022 focus areas will include targeted outreach (Minority and Women's Entrepreneurship and Access to Capital Conference is planned for Q2 of 2022 and S/MBE business cohort program in conjunction with PEP), Historic Preservation, COVID-19 Recovery, and new Micro Loan Program through First Financial.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
\$ value of capital infusion (loans, micro-loans, grants)	New Measure	\$2 million	New Measure	\$538,030	\$2 million
# of new MBE Certifications	New Measure	80	New Measure	14	80

Community Outcome: Addressing Racial Gaps in Jobs

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: HRC

Program: Minority Business Assistance Center (MBAC)



Activity: Identify historic preservation sites for the development of a Historic Preservation Training Program

- **2021 Results:** The MBAC retained a Historic Preservation Specialist and has identified 61 possible sites for the development of a historic preservation training program for minority, women-owned and small, disadvantaged businesses, and tradespersons. Other supportive services will also be provided, as needed.
- **2022 Path to Progress:** Five historic restoration sites, through adaptive re-use projects, will be selected for initial planning along with the identification of developers and/or banking institutions for partnerships. This agreement will enable the HRC to research, create, record and document programming elements of the Dayton MBAC's Historic Preservation Initiative to be incorporated within MBAC operations. Also, to identify potentially historic preservation projects and project development resources for disadvantaged businesses across the region.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of historic preservation sites identified and selected for adaptive reuse	New Measure	New Measure	New Measure	New Measure	5

Community Outcome: Overall Satisfaction with Neighborhood, Addressing Racial Gaps in Jobs

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: HRC

Program: Minority Business Assistance Center (MBAC)

Equity and Inclusion Lens: The MBAC will continue to provide management and technical assistance, procurement information, bonding assistance, cost estimating services, and organizational assessments to minority-owned, women-owned, and small disadvantaged businesses. Additionally, for businesses engaged in the construction sector, MBAC will provide Construction and Plan Room fee assistance to minorities, women, and small businesses in Montgomery County. Finally, with the addition of the Preservation Specialist, MBAC will identify historical sites that may be utilized to develop a training program for minority, women-owned and small, disadvantaged businesses, and tradespersons.



Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: PND

Objective: Increase throughput for projects

Activity: Facilitate projects and technical assistance

- **2021 Results:** Responded to 100% of requests for technical assistance.
- **2022 Path to Progress:** Follow-up or respond to site selector inquiries within three business days.

Equity and Inclusion Lens: This activity relates to site selector inquiries for developable sites. Development staff promote sites where investment and development would improve economic opportunities for low-income neighborhoods and communities of color. In 2022, the Division of Development will be reevaluating our performance measures and economic development strategies to identify changes or new initiatives to address the challenge of equity and inclusion.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% response time within 72 hours	100%	90.0%	100%	100%	90.0%

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: PND

Objective: Increase job creation and retention

Activity: Facilitate projects and technical assistance

- **2021 Results:** Successfully pledged to create 83 jobs and retain 166 jobs.
- **2022 Path to Progress:** Engage with existing and potential businesses to retain and/or attract jobs. Utilize CDBG funding to implement and bolster workforce training and development programs.



Equity and Inclusion

Lens: The West Dayton Development Fund and the NW Dayton Development Fund are utilized for targeted investment strategies to improve economic opportunities in those geographies. Other economic tools are more generally used to support projects that create economic opportunities throughout the City.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of jobs created	86	250	86	83	250
# of jobs retained	250	1,000	250	166	1,000

Economic & Community Development

Stimulate Innovative, Welcoming, & Just Economy: PND

Objective: Enhance manufacturing day participation

Activity: Coordinate with schools, manufacturing companies and parents

- **2021 Results:** Manufacturing Day was held virtually due to the pandemic in Q4 of 2021, with 17 companies attending and 1,200 students participating. The entire month of October was promoted as “Manufacturing Month”.
- **2022 Path to Progress:** Collaborate with DPS and leading manufacturers to build on our past success.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of students or schools participating	50 Schools	50 schools	50 schools	1,200 students*	TBD
# of manufacturing companies participating	7	5	7	17*	TBD

*Results reported as of Q4

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

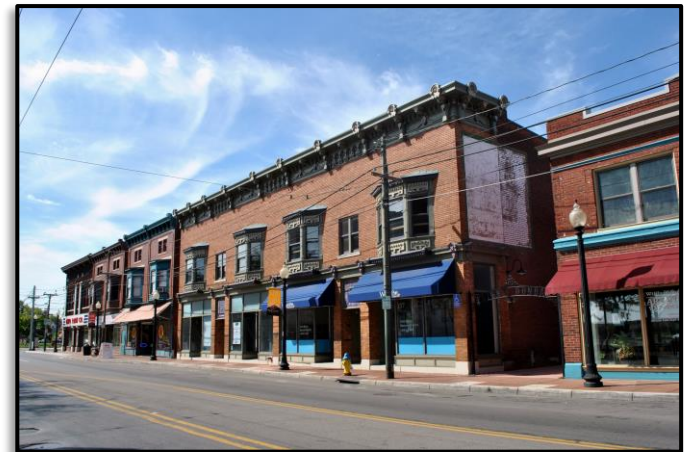


Program: Community Engagement

Program Strategic Objective: Positively impact and facilitate engagement within communities through strategic investments, quality of life improvements and thoughtful partnerships with residents.

Activity: Develop safety plans, neighborhood plans, and strategic plans in collaboration with City Departments and the community to improve quality of life and to create an asset-based development strategy

- **2021 Results:** Through Q3 of 2021, we met with all neighborhoods in East Dayton and began working with West Dayton neighborhoods in November 2021.
- **2022 Path to Progress:** We will complete eight safety plans in 2022.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of plans completed within a year	New Measure	TBD	New Measure	0	8

Community Outcome: Overall Satisfaction with Neighborhood, Trust in Neighbors

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

Program: Community Engagement



Activity: Provide resources for community events, assist with neighborhood projects and address concerns to build capacity in neighborhoods

- **2021 Results:** Activity will start in 2022 with the newly created Community Engagement team.
- **2022 Path to Progress:** We will strengthen regional networks to create a strong foundation for residential support in order to address neighborhood requests and/or concerns. Such agencies may include: the Dayton Urban League, Montgomery County Animal Resource Center, Habitat for Humanity, and Rebuilding Together Dayton. We will also build capacity in neighborhoods by utilizing internal connections with Dayton Mediation Center, Public Affairs, and Dayton Police. Capacity is built by providing supportive dialogue and facilitating neighborhood conversations, by increasing neighborhood marketing and communication distribution, and by addressing neighborhood concerns with our City service Departments.



Community Outcome: Overall Satisfaction with Neighborhood, Trust in Neighbors

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of requests resolved	New Measure	TBD	New Measure	0.0%	TBD

Economic & Community Development

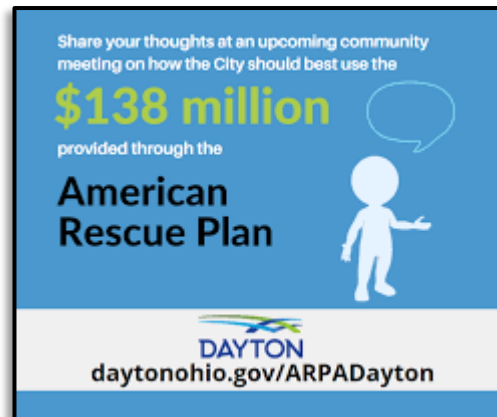
Encourage Healthy & Sustainable Growth: PND



Program: Community Engagement

Activity: Provide training and education to Dayton residents on local government and neighborhoods through Community Conversations, the Neighborhood Leadership Institute, and involvement with our government so that their voices are heard

- **2021 Results:** We hosted 20 Community Conversations: (12) ARPA, (5) Neighborhood Safety Plans, and (3) Neighborhood President Forums.
- **2022 Path to Progress:** We plan to hold six Neighborhood Leadership Institute trainings, six Neighborhood Seminars, and 12 Walk the Block Sessions in 2022.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of community events held	New Measure	TBD	New Measure	20	24

Community Outcome: Overall Satisfaction with Neighborhood, Trust in Neighbors

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

Program: Community Engagement



Activity: Provide Neighborhood Mini-Grant funding and Community Engagement Grant funding to neighborhood and community applicants for neighborhood projects

- **2021 Results:** In 2021, we had \$100,000 in funding for mini-grants and \$30,000 in funding for festival grants. Through Q3 of 2021, we received twenty-one City of Dayton Neighborhood Mini-Grant applications and seventeen were selected to be funded. We received thirty-one Community Engagement applications and twenty-three were selected to be funded.
- **2022 Path to Progress:** PND will have increased funding for mini-grants, totaling \$200,000 in 2022. We will utilize capacity building services to help prepare neighborhood associations to undertake projects. We will increase our outreach efforts to the community so that more neighborhood associations are prepared to use the funds available.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of successfully completed Neighborhood Mini-Grants	N/A suspended due to COVID-19	TBD	N/A suspended due to COVID-19	81.0% (17 of 21)	>80.0%
% of successfully completed Community Engagement Grants		TBD		74.0% (23 of 31)	>75.0%

Equity and Inclusion Lens: We will provide training, capacity building and facilitation to help build capacity in neighborhoods, with a specific focus on assisting minority and low income residents. The end goal is for neighborhoods to be able to originate a mini-grant application and successfully complete a mini-grant project.

Community Outcome: Overall Satisfaction with Neighborhood, Trust in Neighbors

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND



Program: Community Development

Program Strategic Objective: Improve the city's neighborhoods and promote equity amongst the most vulnerable populations.

Activity: Management of Emergency Shelter grants

- **2021 Results:** Provided emergency shelter for 92,415 bed nights; 40,168 at the Apple Street shelter and 52,247 at the Gettysburg shelter.
- **2022 Path to Progress:** Coordinate with Montgomery County's Homeless Solutions Policy Board to continue operating Dayton's homeless shelters and bolster available services and programs aimed at reducing and preventing homelessness.

Equity and Inclusion Lens: The Gettysburg and Apple Street emergency shelters are available to all individuals city-wide. The operational support of the shelters addresses the emergency housing needs of vulnerable populations by providing a safe space for individuals and families to eat, sleep, and live until a permanent housing solution can be provided.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of overnight stays per year based on availability	New Measure	167,900	New Measure	92,415	167,900

Community Outcome: Overall Satisfaction with Neighborhood

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

Program: Community Development



Activity: Provide funding to reduce Emergency Shelter utilization

- **2021 Results:** 57 individuals received prevention and diversion services.
- **2022 Path to Progress:** Coordinate with Montgomery County's Homeless Solutions Policy Board to continue the provision and support for prevention, diversion, and rapid re-housing programs to prevent vulnerable households from becoming homeless.



Equity and Inclusion

Lens: Prevention, Diversion, and Rapid Re-Housing services prevent vulnerable, low-income families and individuals from entering the emergency shelter system by assisting them with rental and utility arrears that may prevent the loss of housing. Additionally, these services can help low-income households quickly return to stable housing after entering the emergency shelter system.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of individuals receiving prevention and diversion services	New Measure	120	New Measure	57	120

Community Outcome: Overall Satisfaction with Neighborhood, Worry/Stress About Money

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

Program: Community Development



Activity: Provide public service programs to increase access of Low/Moderate Income (LMI) individuals

- **2021 Results:** 103 individuals were provided with access to public services.
- **2022 Path to Progress:** Continue implementation of CDBG public service activities funded during the 2021 CDBG Competitive Process.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of individuals receiving prevention and diversion services	New Measure	250 to 300	New Measure	103	250

Equity and Inclusion Lens: Through the competitive process, we are funding organizations such as Daybreak, Catholic Social Services, Homefull, the HomeOwnership Center of Greater Dayton, and Miami Valley Child Development Centers, so that a larger number of LMI individuals, families, and neighborhoods have access to workforce training, down payment assistance, housing counseling, and childcare. These services are meant to provide equitable access to jobs, access to credit, access to homeownership and childcare. The Department will work to ensure that data is utilized so that needs within minority populations are equitably supported.

Community Outcome: Overall Satisfaction with Neighborhood, Worry/Stress About Money

Economic & Community Development

Encourage Healthy & Sustainable Growth: PND

Program: Community Development



Activity: Provide LMI homeowners with homeowner rehab programs

- **2021 Results:** Aided 67 homeowners through homeowner rehab programs.
- **2022 Path to Progress:** Continue to implement CDBG homeowner rehabilitation programs funded through the 2021 CDBG Competitive Process.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of homeowners served through rehab programs	New Measure	100	New Measure	67	100

Community Outcome: Overall Satisfaction with Neighborhood, Worry/Stress About Money

Economic & Community Development

Encourage Healthy & Sustainable Growth: Recreation

Objective: Maximize use of recreation programs, opportunities, and facilities

Activity: Provide high-quality recreation programs and maintain quality facilities

- **2021 Results:** Recreation facility usage and program attendance has continued to improve following the cancellation of programming in 2020 due to COVID-19. While general recreation programs continued to operate at 50.0% capacity, indoor sports programs are operating at full capacity. Operations are gradually returning to normal as statewide COVID-19 protocols are relaxed. However, Recreation facilities are still operating under reduced hours of operations to better manage staffing levels following higher staffing turnover.
- **2022 Path to Progress:** Recreation will finalize and implement our Strategic Plan by mid-2022. We will continue to recruit new staff so that programming can return to normal operations. Hiring new staff will allow us to offer more outdoor programming, encouraging safer activities in the open air. In 2022, the Sports Division will continue to offer in-demand programs and we will work on our partnership with DPS. Golf will start the 2022 season off with completed bunker renovations and begin to implement our Golf Master Plan.



Equity and Inclusion Lens: Recreation will reevaluate programming to ensure our programming, activities and events are more inclusive. The Department will hold annual mandatory diversity, equity and inclusion trainings. We will review our policies, procedures, marketing materials and other written materials to remove any language that is not inclusive.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of recreation attendance	REC: 68,445 Golf (rounds): 79,677	REC: 210,000 Golf (rounds): 70,000	REC: 65,652 Golf (rounds): 66,417	REC: 46,740 Golf (rounds): 71,212	REC: 210,000 Golf (rounds): 70,000

Economic & Community Development

Encourage Healthy & Sustainable Growth: Recreation

Objective: Create recreation opportunities that will connect members of the Dayton community

Activity: Host community events that draw neighbors together

- **2021 Results:** Recreation cancelled the Jazz Festival event due to COVID-19 protocols. Crowd attendance returned to near-normal levels for the 2021 Summer Music Series and Fireworks Festivals as residents desired to be outside during the pandemic. In Q4 of 2021, we hosted our drive through Fall Harvest event, where we were able to distribute bags with candy and provide a safe option to 3,500 young people and their families.
- **2022 Path to Progress:** We are planning our normally scheduled events, but we will examine how we can be more inclusive, to expand the varieties of food and entertainment we offer. Additionally, in 2022 we are planning a family friendly event with a focus on sustainability.

Equity and Inclusion Lens:

Recreation is working with Planning, Neighborhoods, and Development to assist our immigrant population with hosting culturally specific community events.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of attendees at community events	1,791	38,650	0	44,500	38,650

Economic & Community Development

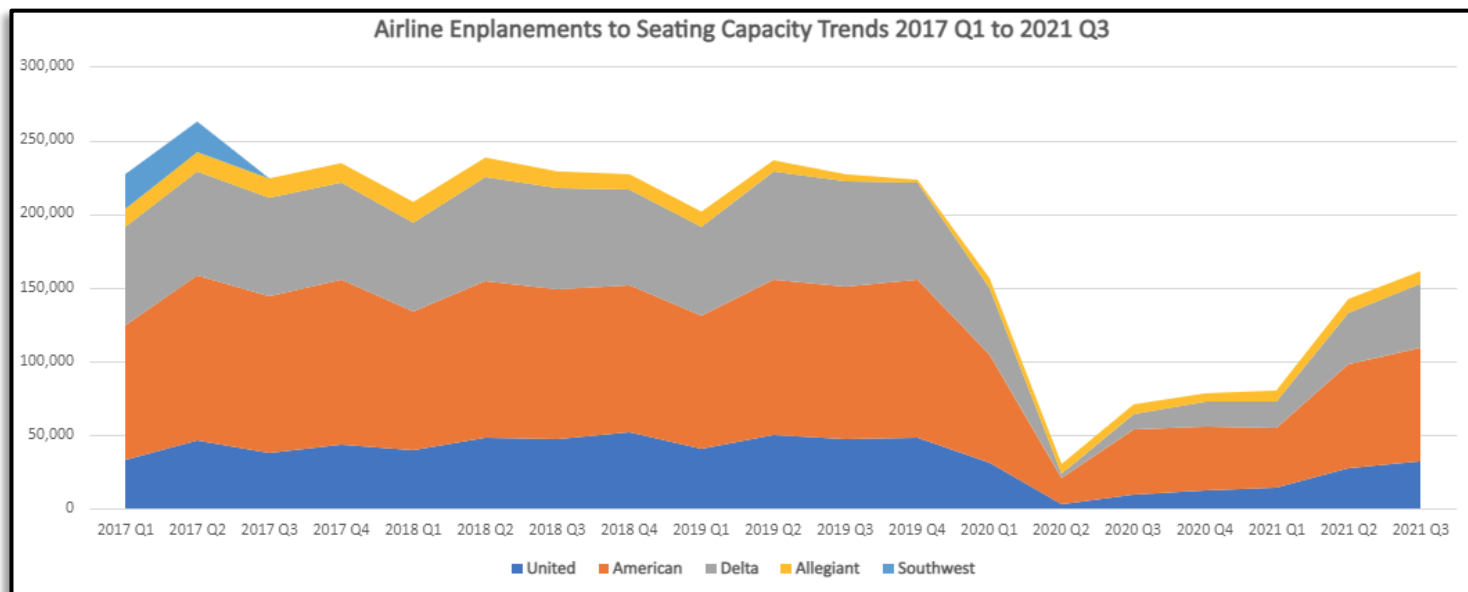
COVID-19 Response: Aviation

Activity: Ensuring the terminal has adequate cleaning staff to maintain a clean environment

- **2021 Results:** The Department continues to hire cleaning staff for the airport, and supplements staffing needs with Public Works employees.
- **2022 Path to Progress:** Will continue to hire cleaning staff, and we anticipate filling vacancies in 2022.

Activity: Working with the airlines to increase capacity and enplanements, while continuing to keep customers safe by ensuring a clean environment

- **2021 Results:** Recovery of enplanements continues to improve, and airlines are increasing capacity.
- **2022 Path to Progress:** Continue to expand capacity and enplanements.



Economic & Community Development

COVID-19 Response: HRC

Activity: The MBAC worked with local minority businesses to secure funding, as they recovered from the negative economic impacts brought on by COVID-19

- **2021 Results:** COVID-19 relief, in the form of Payroll Protection Program loans and Economic Injury Disaster Loans, totaled \$571 million. The average COVID-19 Relief Loan was \$114,200, with the largest award being \$290,000 and the smallest, \$5,000. HRC partnered with First Financial to establish a micro-loan program.
- **2022 Path to Progress:** The MBAC COVID-19 recovery proposal was accepted for funding as part of the 2021-2023 State of Ohio Grant. Additionally, HRC has submitted internal applications for ARPA-funded projects and anticipates award notification in January of 2022. The Department will work to analyze the impact of Federal, State and Local funding opportunities that support capital and business improvements in the region.



Economic & Community Development

COVID-19 Response: PND

Activity: Emergency Solutions Grants – CARES Act (ESG-CV) Improvements to Gettysburg Men's Gateway Shelter

- **2021 Results:** Through the provision of \$1.3 million in ESG-CV funding, the City was able to support needed improvements to the Gettysburg Men's Gateway Shelter. By improving the current shelter, residents will be able to better socially distance and participate in healthy living standards to help prevent the spread of infectious diseases.
- **2022 Path to Progress:** During the 2022 program year, the City will see the finalization of improvements and closeout of the ESG-CV program.



Economic & Community Development

COVID-19 Response: Recreation

Activity: Ensuring the health and safety of our staff and patrons

- **2021 Results:** Recreation continues to work with Public Health Dayton & Montgomery County to offer COVID-19 vaccines at Northwest Recreation Center. We distributed face masks to the public, reinforced the City's mask policy with staff and patrons, continued deeper cleaning between equipment use and continued daily staff health screenings. By adhering to all health and safety protocols per CDC guidelines and City policies, we were able resume our program offerings (some in a modified format), while keeping our patrons and staff safe. In Golf, we offered a safe environment for golfers by wearing masks and providing additional cleaning of carts in between use.
- **2022 Path to Progress:** Recreation will continue to modify programming by increasing our outdoor programs and activities.



Economic & Community Development

Budget Recommendation by the Numbers

Economic & Community Development

Source & Uses by Program Area

Aviation Support Services				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Aviation Operating Fund	4,926,600	5,123,400	196,800	4.0%
Total Sources	\$ 4,926,600	\$ 5,123,400	\$ 196,800	4.0%
Estimated Uses				
Personnel Costs	1,284,300	1,409,400	125,100	9.7%
Contracts & Materials				
Real Estate Taxes	1,014,800	1,014,800	-	0.0%
Marketing and Advertisements	700,000	700,000	-	0.0%
Indirect Cost Allocation	268,200	369,800	101,600	37.9%
Consulting Services	275,400	280,000	4,600	1.7%
Insurance	229,000	280,000	51,000	22.3%
Telephone	160,500	263,000	102,500	63.9%
Other Professional Services	244,200	198,000	(46,200)	-18.9%
Maintenance Agreements	300,400	140,000	(160,400)	-53.4%
Supplies & Miscellaneous	150,500	154,800	4,300	2.9%
Auditing & Legal Services	85,300	76,000	(9,300)	-10.9%
Travel & Training	35,000	60,000	25,000	71.4%
Software Services	-	48,100	48,100	N.A.
All Others	26,500	35,500	9,000	34.0%
Total Contracts & Materials	3,489,800	3,620,000	130,200	3.7%
Capital Equipment/Technology	152,500	94,000	(58,500)	-38.4%
Total Uses	\$ 4,926,600	\$ 5,123,400	\$ 196,800	4.0%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel Cost growth in 2022 is due to the removal of 5 CSDs and 1 Health Insurance Holiday. 2022 also includes negotiated wage increases.
- Due to updated cost allocation calculations, the Indirect Cost Allocation budget is projected to increase 38%.
- Telephone expenses are up \$102,500 for increases in Crash Phone charges for emergency communications.
- Maintenance Agreements have declined by \$160,400 due to the shifting of costs to other line items.
- Software Services in 2022 includes costs for GIS licensing previously budgeted in Maintenance Agreements.
- The 2022 Capital budget includes Information Technology upgrades/improvements.

Economic & Community Development

Source & Uses by Program Area

Development				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	3,334,000	4,244,000	910,000	27.3%
CDBG	740,000	897,700	157,700	21.3%
HOME	145,100	140,700	(4,400)	-3.0%
Wellfield Protection	123,400	133,700	10,300	8.3%
Total Sources	\$ 4,342,500	\$ 5,416,100	\$ 1,073,600	24.7%
Estimated Uses				
Personnel Costs	1,776,100	1,767,200	(8,900)	-0.5%
Contracts & Materials				
Legal Services & Advertising	66,800	85,000	18,200	27.2%
Other Professional Services	55,600	61,500	5,900	10.6%
Land & Building Rentals	51,000	50,000	(1,000)	-2.0%
Supplies & Miscellaneous	91,100	153,100	62,000	68.1%
Travel & Training	32,200	34,400	2,200	6.8%
Internal Reproduction	14,000	9,000	(5,000)	-35.7%
All Others	5,700	5,900	200	3.5%
Total Contracts & Materials	316,400	398,900	82,500	26.1%
Transfer to Development Fund	2,250,000	3,250,000	1,000,000	44.4%
Total Uses	\$ 4,342,500	\$ 5,416,100	\$ 1,073,600	24.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- 2022 Personnel Costs declined slightly following the PND reorganization. Development experienced a net loss of 1 position.
- Legal Advertising costs grew by 27%, or \$18,200, due to increased development activity, requiring more public notices.
- Miscellaneous budget increased 68% due to a higher 2022 CDBG allocation.
- Internal Reproduction costs declined \$5,000 based on actual spending trends.
- The budgeted Development Fund transfer was reduced in 2021 to combat pandemic-driven revenue declines. The transfer budget has been restored in 2022 following economic recovery.

Economic & Community Development

Source & Uses by Program Area

PND Administration				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	850,300	1,332,600	482,300	56.7%
Total Sources	\$ 850,300	\$ 1,332,600	\$ 482,300	56.7%
Estimated Uses				
Personnel Costs	535,100	1,203,300	668,200	124.9%
Contracts & Materials				
Public Service				
Contracts/Contributions	90,000	50,000	(40,000)	-44.4%
Internal Reproduction & Mailing	25,000	20,000	(5,000)	-20.0%
Other Professional Services	10,000	19,600	9,600	96.0%
Supplies & Miscellaneous	15,000	10,000	(5,000)	-33.3%
Travel & Training	5,000	10,000	5,000	100.0%
Legal Advertising & Auditing	6,500	6,500	-	0.0%
Telephone	5,000	5,000	-	0.0%
Land & Building Rentals	2,500	5,000	2,500	100.0%
All Others	6,200	3,200	(3,000)	-48.4%
Total Contracts & Materials	165,200	129,300	(35,900)	-21.7%
Transfers Out	150,000	-	(150,000)	-100.0%
Total Uses	\$ 850,300	\$ 1,332,600	\$ 482,300	56.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel Costs increased by \$668,200, or 125%, due to the PND reorganization. The Division gained 6 FTEs to support the new Budget & Grants Management team.
- Public Service Contracts & Contributions are down due the restructuring of Division expenses following the reorganization.
- Overall Contracts & Materials are down almost 22%, driven by reductions for Public Service Contracts, Fleet Charges and Internal Reproduction costs based on actual spending trends.

Economic & Community Development

Source & Uses by Program Area

Planning				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	562,300	468,700	(93,600)	-16.6%
CDBG	241,500	241,500	-	0.0%
Total Sources	\$ 803,800	\$ 710,200	\$ (93,600)	-11.6%
Estimated Uses				
Personnel Costs	571,200	557,400	(13,800)	-2.4%
Contracts & Materials				
Contributions & Donations	85,700	85,700	-	0.0%
Architectural Services	20,000	20,000	-	0.0%
Other Professional Services	40,000	20,000	(20,000)	-50.0%
Travel & Training	12,500	12,500	-	0.0%
Legal Advertising	25,000	10,000	(15,000)	-60.0%
Supplies & Materials	49,400	4,600	(44,800)	-90.7%
Total Contracts & Materials	232,600	152,800	(79,800)	-34.3%
Total Uses	\$ 803,800	\$ 710,200	\$ (93,600)	-11.6%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel costs are down slightly, as a previously vacant position was filled with lower actual Health Insurance costs.
- Contracts & Materials were eliminated from the CDBG portion of the Planning program, in favor of utilizing CDBG funds to support Personnel Costs.

Economic & Community Development

Source & Uses by Program Area

Community Engagement				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	178,000	809,600	631,600	354.8%
Total Sources	\$ 178,000	\$ 809,600	\$ 631,600	354.8%
Estimated Uses				
Personnel Costs	121,200	696,100	574,900	474.3%
Contracts & Materials				
Other Professional Services	20,000	80,000	60,000	300.0%
Supplies & Materials	30,000	17,000	(13,000)	-43.3%
Land & Building Rentals	6,800	7,000	200	2.9%
Marketing & Advertising	-	3,500	3,500	N.A.
Internal Reproduction	-	3,000	3,000	N.A.
Travel & Training	-	3,000	3,000	N.A.
Total Contracts & Materials	56,800	113,500	56,700	99.8%
Total Uses	\$ 178,000	\$ 809,600	\$ 631,600	354.8%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel Costs increased due to the PND reorganization and the transition from 1 FTE to 8 FTEs in 2022.
- Division Personnel adjustments include the transition of Welcome Dayton & Immigrant Resource positions from HRC and the addition of new Community Engagement Specialist positions.
- Other Professional Services are up \$60,000 for a contract with Propio (formerly Vocalink) and Miami Valley Fair Housing, associated with the transition of Welcome Dayton.
- Supplies & Materials have declined as 2021 included one-time costs for technology purchases for new staff.
- Budget for Marketing, Internal Reproduction and Training has been included for 2022 to support engagement programming.

Economic & Community Development

Source & Uses by Program Area

Convention Center				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	406,100	-	(406,100)	-100.0%
Total Sources	\$ 406,100	\$ -	\$ (406,100)	-100.0%
Estimated Uses				
Personnel Costs	132,800	-	(132,800)	-100.0%
Contracts & Materials				
Utilities	75,800	-	(75,800)	-100.0%
Real Estate Taxes	65,000	-	(65,000)	-100.0%
Maintenance Agreements	39,600	-	(39,600)	-100.0%
Facility & Equip. Maintenance	25,400	-	(25,400)	-100.0%
Security Services	24,000	-	(24,000)	-100.0%
Insurance	18,800	-	(18,800)	-100.0%
Supplies & Miscellaneous	11,800	-	(11,800)	-100.0%
Other Professional Services	8,100	-	(8,100)	-100.0%
All Others	4,800	-	(4,800)	-100.0%
Total Contracts & Materials	273,300	-	(273,300)	-100.0%
Total Uses	\$ 406,100	\$ -	\$ (406,100)	-100.0%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- The Convention Center was officially transitioned to the Convention Facilities Authority in 2021. 2021 Budget represented a partial year of funding to allow for the transition.
- The Convention Center fund will be reconciled and closed out in 2022.

Economic & Community Development

Source & Uses by Program Area

HRC - Minority Business Assistance Center

Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
State Grant	198,775	225,000	26,225	13.2%
General Fund	78,725	75,000	(3,725)	-4.7%
Total Sources	\$ 277,500	\$ 300,000	\$ 22,500	8.1%
Estimated Uses				
Personnel Costs	161,500	183,200	21,700	13.4%
Contracts & Materials				
Consultant Services	107,800	111,400	3,600	3.3%
Marketing & Internal Repro.	1,000	2,000	1,000	100.0%
Travel & Training	4,200	3,400	(800)	-19.0%
All Others	3,000	-	(3,000)	-100.0%
Total Contracts & Materials	116,000	116,800	800	0.7%
Total Uses	\$ 277,500	\$ 300,000	\$ 22,500	8.1%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Program is funded through a two-year grant from the Ohio Department of Development.
- Grant supports two staff and Personnel Cost growth from 2021 reflects position upgrades and budgeted wage increases for staff.
- Consultant Services account for over 90% of the Contracts & Materials budget to support construction project and historic preservation consultants.

Economic & Community Development

Source & Uses by Program Area

Golf				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Golf Operating Fund	2,130,000	2,079,000	(51,000)	-2.4%
Total Sources	\$ 2,130,000	\$ 2,079,000	\$ (51,000)	-2.4%
Estimated Uses				
Personnel Costs	476,600	473,100	(3,500)	-0.7%
Contracts & Materials				
Management Contracts	393,400	459,000	65,600	16.7%
Supplies & Miscellaneous	241,000	286,000	45,000	18.7%
Other Professional Services	170,000	170,000	-	0.0%
Utilities & Telephone	47,000	52,800	5,800	12.3%
Gas & Diesel Fuel	20,000	25,000	5,000	25.0%
Custodial Service/Facility Maint.	32,000	37,000	5,000	15.6%
Maintenance/Plumbing Charges	16,300	19,000	2,700	16.6%
Land & Building Rentals	8,200	8,500	300	3.7%
Marketing & Advertising	6,000	6,000	-	0.0%
Real Estate Taxes	4,000	4,000	-	0.0%
All Others	5,500	6,200	700	12.7%
Total Contracts & Materials	943,400	1,073,500	130,100	13.8%
Debt Service	-	120,000	120,000	N.A.
Transfers Out	680,000	250,900	(429,100)	-63.1%
Capital Equipment	30,000	161,500	131,500	438.3%
Total Uses	\$ 2,130,000	\$ 2,079,000	\$ (51,000)	-2.4%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Revenues for 2022 are projected to be 2.4% lower based on actual trends.
- Personnel Costs declined slightly due to Recreation's reorganization.
- Management Contracts increased by \$125,600 due to budgeted increases for golf professionals' revenue reimbursement following growth in actual spending trends.
- Debt Service budget in 2022 supports maintenance building improvements, office space adjustments & to improve storage areas.
- 2022 Transfers Out budget is 63% lower, due to the inclusion of transfers to capital funds for bunker improvements in 2021.
- The Capital Equipment budget has increased by \$131,500 to replace 20 golf carts & rough mower equipment.

Economic & Community Development

Source & Uses by Program Area

Recreation				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	3,189,800	3,984,300	794,500	24.9%
Total Sources	\$ 3,189,800	\$ 3,984,300	\$ 794,500	24.9%
Estimated Uses				
Personnel Costs	2,401,200	3,173,700	772,500	32.2%
Contracts & Materials				
Other Professional Services	374,400	427,600	53,200	14.2%
Supplies & Miscellaneous	223,800	205,400	(18,400)	-8.2%
Contributions & Donations	30,000	30,000	-	0.0%
Marketing & Advertising	27,000	20,600	(6,400)	-23.7%
Security Services	27,000	20,000	(7,000)	-25.9%
Gas & Fleet Charges/Rentals	24,100	19,000	(5,100)	-21.2%
Insurance	12,000	12,600	600	5.0%
Internal Reproduction	17,000	10,000	(7,000)	-41.2%
Travel & Training	25,000	15,000	(10,000)	-40.0%
Postage & Mailing	500	400	(100)	-20.0%
Total Contracts & Materials	760,800	760,600	(200)	0.0%
Capital Equipment	27,800	50,000	22,200	79.9%
Total Uses	\$ 3,189,800	\$ 3,984,300	\$ 794,500	24.9%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

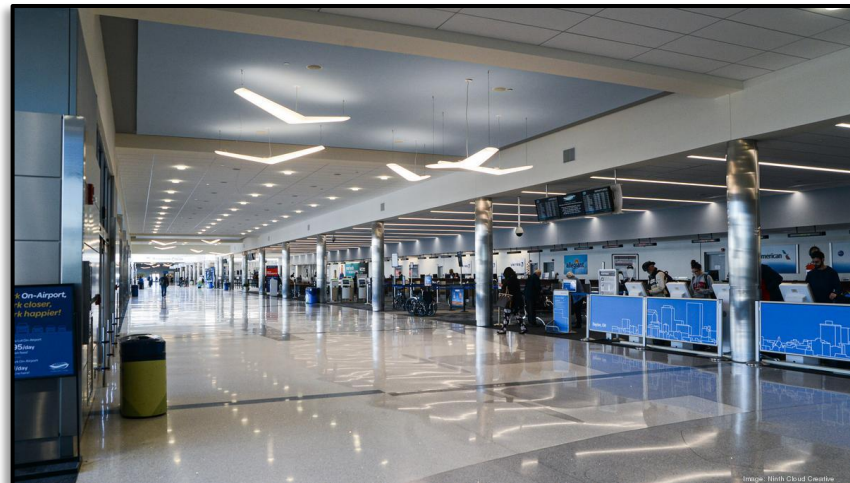
- Personnel Costs are up 32% due to the Recreation Department reorganization. Creation of the new Sports Division, including the reinstatement of recreation positions for programming.
- Overall, Contracts & Materials are virtually unchanged from 2021, with slight adjustments between line items to reflect inflationary changes.
- The 2022 Capital budget supports the installation of windscreens for baseball fields and football nets.

Economic & Community Development

Key Accomplishments

Aviation

1. The Department hosted the 2021 Dayton Airshow, with over 30,000 attendees. We worked with the Transportation Security Administration to develop a process for mask exemption waivers for visitors and implemented various protocols to reduce the risk of spreading COVID-19.
2. To assist businesses near the airport with employee recruitment, the Department worked with Montgomery County Job & Family Services to host a job fair. Over 15 companies participated and over 400 job seekers attended.
3. Aviation Maintenance personnel completed leased space renovations for several new tenants. Completing the construction work in-house, allowed the Department to realize significant savings. The team remodeled over 4,242 square feet of leasable space, with the potential to bring in over \$120,000 of revenue annually.



Economic & Community Development

Key Accomplishments

HRC – Minority Business Assistance Center

1. The MBAC Division received the largest grant in the history of the program, with the Ohio Department of Development awarding HRC \$450,000, \$105,000 more than the prior award. The grant allows the Division to provide technical assistance to small, minority, and women-owned business in a 12-county region.
2. MBAC and First Financial Bank executed a minority and small business micro-loan program for short-term business lending in the range of \$10,000 to \$20,000 per applicant for extended lines of credit as needed.
3. The MBAC Historic Preservation Initiative assisted Gem City Hilltop Community Development and Housing Inc. with a National Park Service grant award of \$498,030 for the three-year restoration project of the historic Linden Center.



Economic & Community Development

Key Accomplishments

PND

1. During the 2021 Program Year, Community Development awarded over \$2.3 million in CDBG and CDBG-CV funding to programs throughout the City of Dayton to support projects for LMI individuals, households and areas.
2. Development staff facilitated projects with 2J Supply, Economy Linen, The Humane Society of Greater Dayton, the HUB at the Arcade, West Social Tap & Table Food Hall and Miami Valley Packaging.
3. The Division of Community Engagement was created. We hired seven staff-members, who have already started working with neighborhoods throughout Dayton.
4. Economic Development and Community Development teams merged into the newly created Development Division.
5. The Budget and Grants Bureau was created, streamlining business practices and the team is implementing a new grants compliance function for the Department.



Economic & Community Development

Key Accomplishments

Recreation

1. In 2021, Recreation finalized a reorganization to give appropriate focus to facilities, programs and activities, ensuring a more effective delivery of services. With the reorganization, we changed the Department's name to be more in line with industry standards, refreshed our Department logo, and merged the golf operations with our recreational sports programs, to create our new Sports Division.
2. We have begun the process of establishing a Recreation Advisory Board and hiring a consultant to develop a five-year strategic plan for the Department. Golf bunker renovation work started in September 2021, and we began implementing our Golf Facility Master Plan. Golf revenue continues to improve following pandemic driven slow-downs.
3. We implemented an in-demand private swim lessons program. Swim lessons (including private swim lessons and group swim lessons) saw 72 unique participants with a total of 110 enrollments year-to-date. We increased attendance for water fitness classes, despite our COVID-19 reduced capacity protocols. Water fitness classes (including Hydro Cycling, Aqua Fit, and Aqua Zumba) saw 409 unique participants for a total of 2,027 visits throughout 2021. We partnered with PHDMC to host vaccination clinics at Northwest Recreation Center, and our Dayton Sprouts Program was instituted in our Urban Adventures Summer Day Camp Program.

